

# Commission on the Arts and Humanities

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| Description      | FY 2003 Approved | FY 2004 Proposed | % Change |
|------------------|------------------|------------------|----------|
| Operating Budget | \$2,329,358      | \$2,133,283      | -8.4     |

The mission of the D.C. Commission on the Arts and Humanities (DCCA) is to provide grants, programs and education activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of the city.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide significant funding incentives for arts organizations to operate within the District by creating a program that will expand and rehabilitate cultural facilities.
- By the end of Fiscal Year 2004, expand the grant applicant pool by 10 percent by establishing new funding initiatives aimed at first

time applicants, youth, and experimental artists.

- During the next three years, raise awareness by 20 percent of existing and future public and private funding opportunities by. This will be achieved by increasing the distribution of information to District artists, arts organizations, and community groups.
- During the next three years, generate ten percent of the commission's budget revenues through fundraising and leveraging resources from public and private partnerships. Simultaneously, seek to restore the commission's budget and personnel to the 1995 levels.
- Advocate for increased funding, full congressional representation, and jurisdictional collaboration by mobilizing the arts and cultural constituencies during the next three years.
- Offer arts-related organizations general operating support and financial assistance to help meet costs related to regular programming activities and administration.

## Did you know...

|   |                        |
|---|------------------------|
| Telephone   | (202) 724-5613         |
| Number of District residents for whom the commission provides life-long education and learning opportunities in the arts.   | 275,000                |
| Arts and culture is the second leading moneymaking industry in the District, generating.  | \$1.4 billion annually |
| Percentage of students in the District of Columbia Public Schools that are provided with significant learning opportunities by the Commission on Arts and Humanities. | 50                     |

## Where the Money Comes From

Table BX0-1 shows the sources of funding for the Commission on the Arts and Humanities

Table BX0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

|                                       | Actual<br>FY 2001 | Actual<br>FY 2002 | Approved<br>FY 2003 | Proposed<br>FY 2004 | Change<br>From<br>FY 2003 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund                            | 1,854             | 1,736             | 1,697               | 1,501               | -196                      | -11.6             |
| Special Purpose Revenue Fund          | 42                | 431               | 120                 | 120                 | 0                         | 0.0               |
| <b>Total for General Fund</b>         | <b>1,896</b>      | <b>2,167</b>      | <b>1,817</b>        | <b>1,621</b>        | <b>-196</b>               | <b>-10.8</b>      |
| Federal Grant                         | 414               | 437               | 475                 | 475                 | 0                         | 0.0               |
| <b>Total for Federal Resources</b>    | <b>414</b>        | <b>437</b>        | <b>475</b>          | <b>475</b>          | <b>0</b>                  | <b>0.0</b>        |
| Intra-District Fund                   | 390               | 81                | 38                  | 38                  | 0                         | 0.0               |
| <b>Total for Intra-District Funds</b> | <b>390</b>        | <b>81</b>         | <b>38</b>           | <b>38</b>           | <b>0</b>                  | <b>0.0</b>        |
| <b>Gross Funds</b>                    | <b>2,700</b>      | <b>2,685</b>      | <b>2,329</b>        | <b>2,133</b>        | <b>-196</b>               | <b>-8.4</b>       |

## How the Money is Allocated

Tables BX0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BX0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

|  | Actual<br>FY 2001 | Actual<br>FY 2002 | Approved<br>FY 2003 | Proposed<br>FY 2004 | Change<br>from<br>FY 2003 | Percent<br>Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time            | 197               | 136               | 132                 | 132                 | 0                         | 0.3               |
| 12 Regular Pay - Other                     | 246               | 304               | 306                 | 332                 | 26                        | 8.4               |
| 13 Additional Gross Pay                    | 0                 | 4                 | 0                   | 0                   | 0                         | 0.0               |
| 14 Fringe Benefits - Curr Personnel        | 67                | 60                | 65                  | 74                  | 9                         | 13.8              |
| 15 Overtime Pay                            | 0                 | -3                | 0                   | 0                   | 0                         | 0.0               |
| <b>Subtotal Personal Services (PS)</b>     | <b>510</b>        | <b>501</b>        | <b>504</b>          | <b>539</b>          | <b>35</b>                 | <b>7.0</b>        |
| 20 Supplies and Materials                  | 7                 | 4                 | 4                   | 4                   | 0                         | 0.0               |
| 30 Energy, Comm. and Bldg Rentals          | 8                 | 7                 | 9                   | 22                  | 13                        | 149.7             |
| 31 Telephone, Telegraph, Telegram, Etc     | 14                | 9                 | 18                  | 14                  | -3                        | -18.6             |
| 32 Rentals - Land and Structures           | 124               | 133               | 118                 | 135                 | 17                        | 14.6              |
| 33 Janitorial Services                     | 0                 | 13                | 17                  | 20                  | 3                         | 15.7              |
| 34 Security Services                       | 0                 | 43                | 49                  | 59                  | 10                        | 20.4              |
| 40 Other Services and Charges              | 112               | 35                | 56                  | 41                  | -15                       | -26.6             |
| 41 Contractual Services - Other            | 2                 | 135               | 14                  | 14                  | 0                         | 0.0               |
| 50 Subsidies and Transfers                 | 1,915             | 1,797             | 1,534               | 1,278               | -256                      | -16.7             |
| 70 Equipment & Equipment Rental            | 7                 | 8                 | 8                   | 8                   | 0                         | 0.0               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>2,190</b>      | <b>2,184</b>      | <b>1,826</b>        | <b>1,595</b>        | <b>-231</b>               | <b>-12.7</b>      |
| <b>Total Proposed Operating Budget</b>     | <b>2,700</b>      | <b>2,685</b>      | <b>2,329</b>        | <b>2,133</b>        | <b>-196</b>               | <b>-8.4</b>       |

Table BX0-3

**FY 2004 Full-Time Equivalent Employment Levels**

|                                    | Actual<br>FY 2001 | Actual<br>FY 2002 | Approved<br>FY 2003 | Proposed<br>FY 2004 | Change<br>from<br>FY 2003 | Percent<br>Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>                |                   |                   |                     |                     |                           |                   |
| Local Fund                         | 1                 | 4                 | 2                   | 2                   | 0                         | 0.0               |
| <b>Total for General Fund</b>      | <b>1</b>          | <b>4</b>          | <b>2</b>            | <b>2</b>            | <b>0</b>                  | <b>0.0</b>        |
| <b>Federal Resources</b>           |                   |                   |                     |                     |                           |                   |
| Federal Grant                      | 6                 | 4                 | 7                   | 7                   | 0                         | 0.0               |
| <b>Total for Federal Resources</b> | <b>6</b>          | <b>4</b>          | <b>7</b>            | <b>7</b>            | <b>0</b>                  | <b>0.0</b>        |
| <b>Total Proposed FTEs</b>         | <b>7</b>          | <b>8</b>          | <b>9</b>            | <b>9</b>            | <b>0</b>                  | <b>0.0</b>        |

**Gross Funds**

The proposed budget is \$2,133,283, a reduction of 8.4 percent from the FY 2003 budget of \$2,329,358. There are a total of nine FTEs for the agency, which represents no change from FY 2003.

**General Fund**

**Local Funds.** The proposed budget is \$1,500,643, representing a reduction of \$196,075 or 11.6 percent from the FY 2003 approved budget of \$1,696,718. There are two FTEs funded by Local budget sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$1,900 in personal services (Salaries and Fringe Benefits), representing a step increase for the support service coordinator's position.
- A increase of \$72,639 for nonpersonal services representing fixed cost estimates prior to the gap-closing measures for FY 2004.
- A reduction of \$253,000 in nonpersonal services (Subsidies and Transfers) reflecting gap-closing measures for FY 2004. This amount provided grants for different Art Projects in the District.
- A reduction of \$2,822 in nonpersonal services (Telecommunications) reflecting a gap-closing measures for FY 2004.
- A reduction of \$14,792 in nonpersonal services (Travel) reflecting gap-closing measures for FY 2004.

**Special Purpose Revenue Funds.** The proposed is \$120,000, representing no change from the FY 2003 approved budget of \$120,000. There are no FTEs funded by Special Purpose revenue sources, representing no change from FY 2003.

**Federal Funds**

The proposed budget is \$475,140, no change from the FY 2003 approved budget of \$475,140. There are seven FTEs funded by Federal sources, no change from FY 2003.

**Intra-District Funds**

**Intra-District Funds.** The proposed budget is \$37,500, representing no changes from the FY 2003 approved budget of \$37,500. There are no FTEs funded by Intra-District sources, which represents no change from FY 2003.

**Programs**

The Commission on the Arts and Humanities operates the following programs:

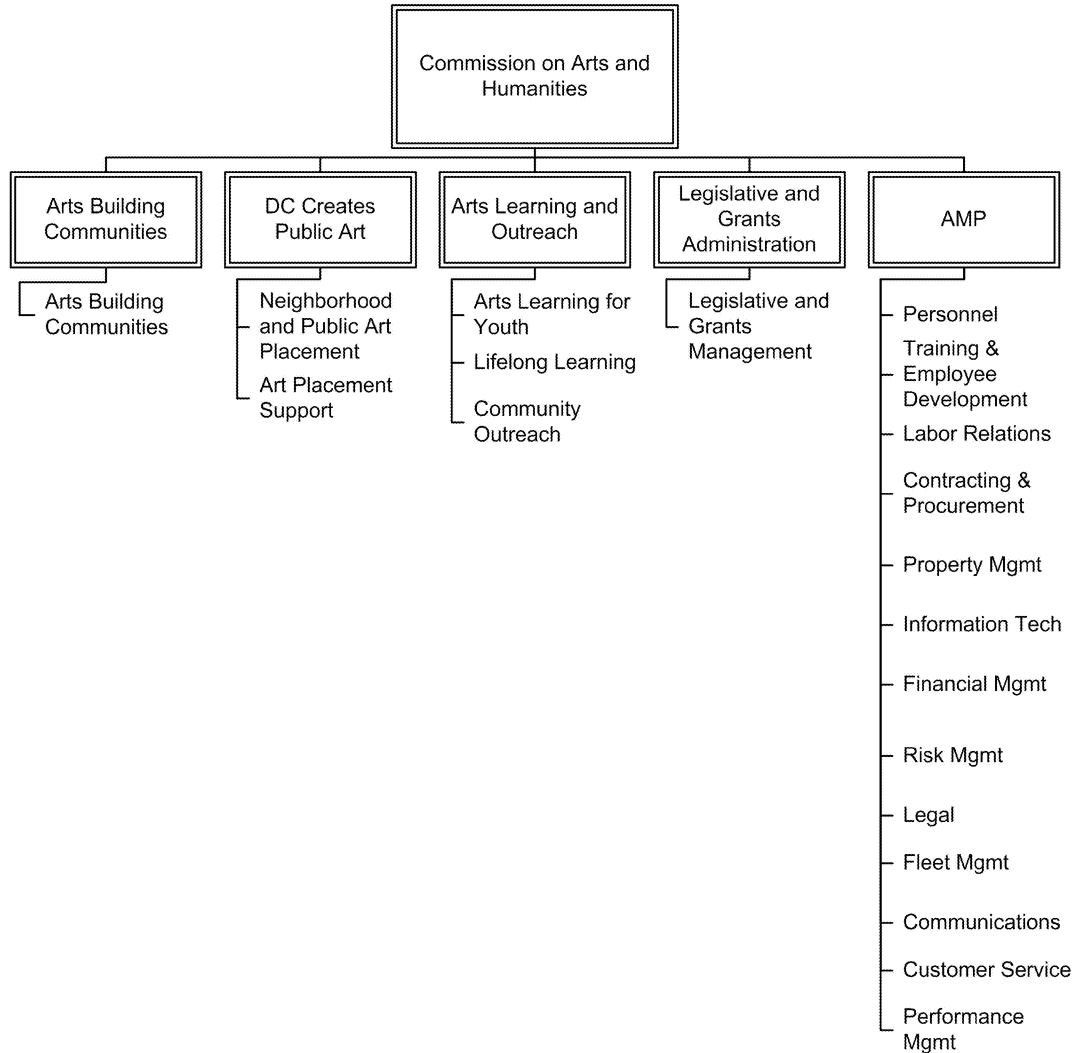
**Arts Building Communities**

|        | FY 2003*  | FY 2004   |
|--------|-----------|-----------|
| Budget | \$939,205 | \$718,080 |
| FTEs   | -         | 1         |

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

Figure BX0-1

## Commission on the Arts and Humanities



The **Arts Building Communities** Program has one activity:

- Arts Building Communities provide grants, performances and exhibitions to artists, arts organizations, and neighborhood/community groups. One of the services under this activity is to increase grants to traditionally underserved populations targeting seniors, first time applicants, experimental artists, Latino artists and artists residing in the Anacostia neighborhoods.

### Key Result Measures

#### Program 1: Arts Building Communities

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods; Promoting Economic Development

*Manager(s):* Lionell Thomas, Legislative and Grants Officer

*Supervisor(s):* Anthony Gittens, Executive Director

**Measure 1.1: Percent of DC residents culturally enriched through Commission funded arts events, and publicly placed art**

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 45          | 50   |
| Actual | -           | -    |

**D.C. Creates Public Arts**

|        | FY 2003* | FY 2004  |
|--------|----------|----------|
| Budget | \$47,150 | \$47,150 |
| FTEs   | -        | 1        |

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **D.C. Creates Public Art** Program provides high quality art installations and administrative support services for the public so they can benefit from an enhanced visual environment. The D.C. Creates Public Art placed major public art in geographically challenged areas of the city. These projects also provide artwork in the MetroRail transit system, as well as the numerous murals and sculptures in parks around the city. In addition, two hundred elaborately decorated donkey and elephant sculptures (The Party Animals Public Art Project) were placed throughout the city during FY 2002 to encourage tourism and to promote the arts and culture of the city. The sculptures were auctioned in October 2002 with proceeds going toward grant programs and arts education. This program has two activities:

- Neighborhood and Public Art Placement provides high quality art installations to enhance neighborhood revitalization and the visual environment of the District
- Art Placement Support provides administrative and technical assistance to the D.C. Commission on the Arts and Humanities to more efficiently and effectively install and maintain public art throughout the District.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 2: DC Creates Public Art**

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods; Promoting Economic Development

*Manager(s):* Sherry Schwechten, Art in Public Places Coordinator

*Supervisor(s):* Anthony Gittens, Executive Director

**Measure 2.1: Percent increase in new art installations throughout the District over three years**

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 10          | 15   |
| Actual | -           | -    |

**Measure 2.2: Percent of art placements installed and maintained within scheduled timeframe**

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 70          | 75   |
| Actual | -           | -    |

**Arts Learning and Outreach**

|        | FY 2003*  | FY 2004   |
|--------|-----------|-----------|
| Budget | \$247,783 | \$730,856 |
| FTEs   | -         | 2         |

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Arts Learning and Outreach** Program provides grants, educational activities and outreach services for youth, young adults, and the general public so they can gain a deeper appreciation for the arts and enhance the overall quality of their lives. This program has three activities.

- Arts Learning for Youth provides grants, programs, consulting and advocacy services to school and community partners so they can deliver quality, age appropriate arts learning opportunities both in and out of school.
- Lifelong Learning provides grants and cultural events to the public so that they can access educational opportunities in the arts.
- Community Outreach provides expanded arts programming information to District residents and visitors to increase participation at cultural events.

For more detailed information regarding the proposed funding

for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 3: Arts Learning and Outreach.

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Alec Simpson, Assistant Director; Lionell Thomas, Legislative and Grants Officer; José Dominguez, Program Manager

*Supervisor(s):* Anthony Gittens, Executive Director

#### Measure 3.1: Percent of school aged students served through Commission funded activities

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 50          | 55   |
| Actual | -           | -    |

#### Measure 3.2: Percent of out of school, at-risk youth who are enrolled in a program that are served by Commission funded activities in the arts

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 40          | 45   |
| Actual | -           | -    |

#### Measure 3.3: Percent increase in total annual grant applicants

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 10          | 15   |
| Actual | -           | -    |

### Legislative and Grants Administration

|        | FY 2003* | FY 2004  |
|--------|----------|----------|
| Budget | \$24,185 | \$24,185 |
| FTEs   | -        | 0        |

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Legislative and Grants Administration** Program provides grants, technical assistance and legislative services to the commission so it can provide funding opportunities to District artists and arts organizations. In the first quarter of FY 2003, DCCAH awarded 375 grants, totaling close to \$1.4 million. This program has one activity:

- Legislative and Grants Management provides

grants development and legislative advocacy services to the commission so it can increase its operating budget and offer more funding opportunities to District artists and arts organizations.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 4: Legislative and Grants Administration

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Lionell Thomas, Legislative and Grants Officer

*Supervisor(s):* Anthony Gittens, Executive Director

#### Measure 4.1: Percent increase in Commission's Grants and Operating Budget

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 10          | 15   |
| Actual | -           | -    |

#### Measure 4.2: Percent increase in funded grant applications

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 15          | 20   |
| Actual | -           | -    |

### Agency Management

|        | FY 2003*  | FY 2004   |
|--------|-----------|-----------|
| Budget | \$587,962 | \$613,012 |
| FTEs   | -         | 5         |

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** program provides the operational support to the agency so it has the necessary tools to achieve operational and programmatic results.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 5: Agency Management.

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Anthony Gittens, Executive Director; Alec Simpson, Assistant Director; José Dominguez, Program Manager; Lionell Thomas, Legislative and Grants Officer

*Supervisor(s):* Anthony Gittens, Executive Director

#### Measure 5.1: Percent of DCCAH activities with long-range IT plans

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 95          | 95   |
| Actual | -           | -    |

#### Measure 5.2: Percent of variance of estimate to actual expenditure (over/under)

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 5           | 5    |
| Actual | -           | -    |

#### Measure 5.3: Percent reduction of employee lost work-day injury cases DCCAH-wide as compared to FY 2003 baseline data.\*

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | -10         | -10  |
| Actual | -           | -    |

\*Baseline data will be compiled during the fiscal year

#### Measure 5.4: Rating of 4-5 on all four telephone service quality criteria 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 4           | 4    |
| Actual | -           | -    |

#### Measure 5.5: Percent of Key Result Measures achieved

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2004        | 2005 |
| Target | 70          | 70   |
| Actual | -           | -    |

